

241.0 Minot State University

IT Plan Version: B 8

Goals and Objectives

Goal: 1 Network:

Give students and employees access to online resources by providing highly reliable network access to all campus facilities.

Objectives	Timeframe	Accomplishments/Status
1 *Make Internet access available in all dorm rooms.	03-05	
2 *Upgrade backbone network.	03-05	
3 *Implement Ethernet as the campus standards. Eliminate Local Talk.	99-01	
4 *Limit dial up network access provided to employees and students to current level. Promote the use of local ISPs for off-site access to campus systems. Partner with local providers for reduced rates.	Ongoing	
5 *Ensure that maximum bandwidth Internet access usage never exceeds more than 80% of availability by communicating bandwidth needs and problem areas to HECN and Information Technology Division (ITD).	Ongoing	

Goal: 2 PC support:

Provide students and employees with the support necessary to use technology efficiently and effectively with a minimum of frustration and delay.

Objectives	Timeframe	Accomplishments/Status
1 *Implement a desktop hardware and software replacement cycle that ensures that every faculty and staff member has a computer and software that meets currently supported standards.	Ongoing	
2 *Provide a budget and funding mechanism to ensure that faculty and staff receive adequate technology training.	Ongoing	
3 *Implementing software which allows remote support access to campus lab software and operating systems.	99-01	
4 *Explore the use of LDAP for one stop student authentication.	01-03	
5 *Improve availability of assistive technology devices for students with disabilities.	01-03	
6 Improve the accessibility of student computer labs by making at least one workstation wheelchair accessible and provide alternate input and output devices.	Ongoing	

Goal: 3 Telephone:

Provide reliable, affordable telephone services to students and employees.

Objectives	Timeframe	Accomplishments/Status
1 *Maintain current level of local and long distance telephone service (quality and quantity).	Ongoing	
2 *Research voice over internet protocol (IP). Pilot applications with potential for cost reduction or other benefit.	01-03	

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Goal: 3 Continued....

Objectives

- 3 Make TDDs (telecommunications devices for the deaf) available in the main administrative offices on campus such as the registrar's office, student support services, and the VP for Student Affairs. Also make TDDs available in the dorms and other student common areas.

Timeframe

Ongoing

Accomplishments/Status

Goal: 4 Administrative/student services:

Provide secure, convenient access to student and administrative information and services.

Objectives

- 1 *Provide ad-hoc reporting of student and administrative information.
- 2 *Ensure anytime, anywhere access to student information, i.e. academic record, registration, admission, etc. by communicating requirements to HECN and implementing web-based and telephone-based (IVR) applications as they become available.
- 3 *Ensure accurate, timely, access to student and administrative information for management reporting and analysis by communicating requirements to HECN and supporting the migration to an "open", client server, relational database management system environment.
- 4 *Improve services to students and employees and reduce processing time by expanding the use of the ID card system to include but not limited to:
Student voting,
Campus event ticket purchases,
Dormitory access,
Automated time reporting.
- 5 *Implement the CIPRIS program (Coordinated Interagency Partnership Regulating International Students) as mandated by the Immigration and Naturalization Service (INS).

Timeframe

Ongoing

Ongoing

Ongoing

03-05

01-03

Accomplishments/Status

Goal: 5 Academic-teaching:

Implement the MSU teaching vision in the current planning document.

Objectives

- 1 *Provide software, hardware and training necessary to support the development of multimedia web page components to deliver anytime, anywhere instruction.
- 2 *Provide central coordination and monitoring of the MSU website to ensure currency in content and consistency in web standards. Eliminate linking errors.
- 3 *Increase the availability, quality, and quantity of online course offerings.
- 4 *Ensure that classrooms have access to current technology including Internet access, an electronic podium, TV, VCR, whiteboard and visual presenter.

Timeframe

01-03

01-03

01-03

01-03

Accomplishments/Status

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Goal: 6 Academic-research:

Implement the MSU research vision in the current planning document.

Objectives

Timeframe

Accomplishments/Status

- | | | |
|---|---|---------|
| 1 | *Increase the number of library resources available online and through partnerships with other libraries. | Ongoing |
| 2 | *Manage library resources, including historical collections, in a World Wide Web environment. | 01-03 |
| 3 | *Provide software, hardware and training necessary to support the use technology in research. | Ongoing |
| 4 | *Make faculty and student research results available to others through state of the art technology. | Ongoing |

Goal: 7 Academic-learning:

Implement the MSU learning vision in the current planning document.

Objectives

Timeframe

Accomplishments/Status

- | | | |
|---|--|---------|
| 1 | *Provide a technology rich environment to prepare students for careers in the new millenium. | Ongoing |
| 2 | *Provide software, hardware, and training necessary to support the growth of students through mentoring, advising, and shared inquiry. | Ongoing |
| 3 | Ensure that online resources created and used at Minot State University meet generally accepted standards for web accessibility such as Bobby or W3. | Ongoing |

Goal: 8 Academic-service:

Implement the MSU service vision in the current planning document.

Objectives

Timeframe

Accomplishments/Status

- | | | |
|---|---|---------|
| 1 | *Provide telemedicine services for testing, evaluation and information access for persons with communication disorders. | 01-03 |
| 2 | *Actively engage in on and off campus activities that support community needs, enhance the quality of life, and promote teaching, research, and learning. | Ongoing |

Activity	Priority	Activity Type	Start Date	End Date	99-01	01-03	03-05	
1 Networking	1	Maintenance/Base	Ongoing					
This activity includes maintenance and support for the campus network and external connections to the Internet through HECN, a connection for the Office of Continuing Education to the Minot Air Force Base and a full T1 line for the ND Center for Persons with Disabilities grant project. Minot has a fiber optic campus backbone network which connects 13 buildings and a subnet to 4 dormitories.					IT PLAN ESTIMATED COST	\$1,240,000	\$1,315,049	\$1,400,000
					BASE BUDGET REQUEST		\$717,844	
					OPTIONAL BUDGET REQUEST		\$85,000	
					BUDGET NONAPPROPRIATED		\$512,205	

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Activity Continued...

- 1 Networking** 1 Maintenance/Base Ongoing
- This activity includes a major portion of the expenses related to one department budget referred to as Network Services. Expenses include equipment expenses for routers, bridges and other network equipment, leased lines and salaries for network support staff. This activity also includes small ongoing infrastructure projects funded from capital improvements. (3.78 FTE)

Activity	Priority	Activity Type	Start Date	End Date	99-01	01-03	03-05	
2	Administrative	3	Maintenance/Base	Ongoing				
This activity encompasses campus support for administrative systems provided by HECN (1.25 FTE). Administrative computing includes ad-hoc reporting of financial and student information as well as development of campus specific administrative systems.					IT PLAN ESTIMATED COST	\$393,000	\$416,910	\$450,000
					BASE BUDGET REQUEST		\$263,217	
					OPTIONAL BUDGET REQUEST		\$0	
					BUDGET NONAPPROPRIATED		\$153,693	
This activity includes all salary, operating and equipment expenses related to the Computer Center. This activity also includes all expenses charged to the specific technology TCC's for student services, institutional support and plant services.								

Activity	Priority	Activity Type	Start Date	End Date	99-01	01-03	03-05	
3 Academic & Research	2	Maintenance/Base	Ongoing					
This activity includes the hardware and software for academic computing, administration and support of shared servers, end-user training, faculty and staff PC support, and 9 centrally managed student computer labs. This activity also includes the campus Interactive Video Network (IVN) support (1 FTE). IVN support includes any campus specific equipment and related technical support staff.					IT PLAN ESTIMATED COST	\$1,207,000	\$1,280,289	\$1,350,000
					BASE BUDGET REQUEST		\$421,843	
					OPTIONAL BUDGET REQUEST		\$269,122	
					BUDGET NONAPPROPRIATED		\$589,324	
Included are workstations and software for faculty and their staff; workstations, software and resource rooms managed by the academic departments; specific technology required in individual classrooms; any specific applications developed for grant funded projects (2 grant funded FTE).								
This activity includes a portion of the expenses related to one department budget referred to as Network Services in addition to expenses charged to the Technology Fee fund (2.97 FTE). The equipment expenses include shared servers, student lab PC's and printers. This activity includes all technology salary expenses supported by grant activity. Also included are all specific technology TCC's for instructional departments, instructional support, deans and the library. This activity includes all salary, operating and equipment expenses related to the IVN studio.								

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Activity	Priority	Activity Type	Start Date	End Date	99-01	01-03	03-05	
4 Telephone	4	Maintenance/Base	Ongoing					
This activity includes all expenses related to providing telephone service, including long distance for the employees and on-campus students at MiSU. Long distance services are provided through a contract administered by UND.					IT PLAN ESTIMATED COST	\$506,242	\$536,617	\$550,000
					BASE BUDGET REQUEST		\$415,593	
					OPTIONAL BUDGET REQUEST		\$0	
					BUDGET NONAPPROPRIATED		\$121,024	
This activity includes all related telephone expenditures from the plant services budget for salaries & wages, operating and equipment. Also included is the telephone portion of the utilities budget and long distance charged back to departments and students. (1.28 FTE)								
Activity	Priority	Activity Type	Start Date	End Date	99-01	01-03	03-05	
5 Network Upgrade	5	Enhancement/Upgrade	01/2001	06/2030				
Upgrade the campus network backbone. The MSU campus backbone consists of a dual attached FDDI ring. Each building on campus is connected to the ring over fiber optic cable. The network hubs are due to be replaced in the near future as they become outdated or fail. (Note: This activity will not be included as a separate project if costs do not exceed the current funding level in Activity 1.)					IT PLAN ESTIMATED COST	\$0	\$0	\$0
					BASE BUDGET REQUEST		\$0	
					OPTIONAL BUDGET REQUEST		\$0	
					BUDGET NONAPPROPRIATED		\$0	
This activity includes expenses coded to plant funds and capitalized as infrastructure.								
Justification:								
To maintain the reliability of the network it is essential that a planned progression to new equipment is implemented. Newer technologies will be evaluated against continued use of FDDI to determine the best option prior to replacing equipment.								
Impact on other activities:								
Ongoing maintenance costs are currently included in Activity 1								
Total Agency					IT PLAN ESTIMATED COST	\$3,346,242	\$3,548,865	\$3,750,000
					BASE BUDGET REQUEST		\$1,818,497	
					OPTIONAL BUDGET REQUEST		\$354,122	
					BUDGET NONAPPROPRIATED		\$1,376,246	